

# Unscheduled, General Fund Overtime Expenditures Kentuckiana Works

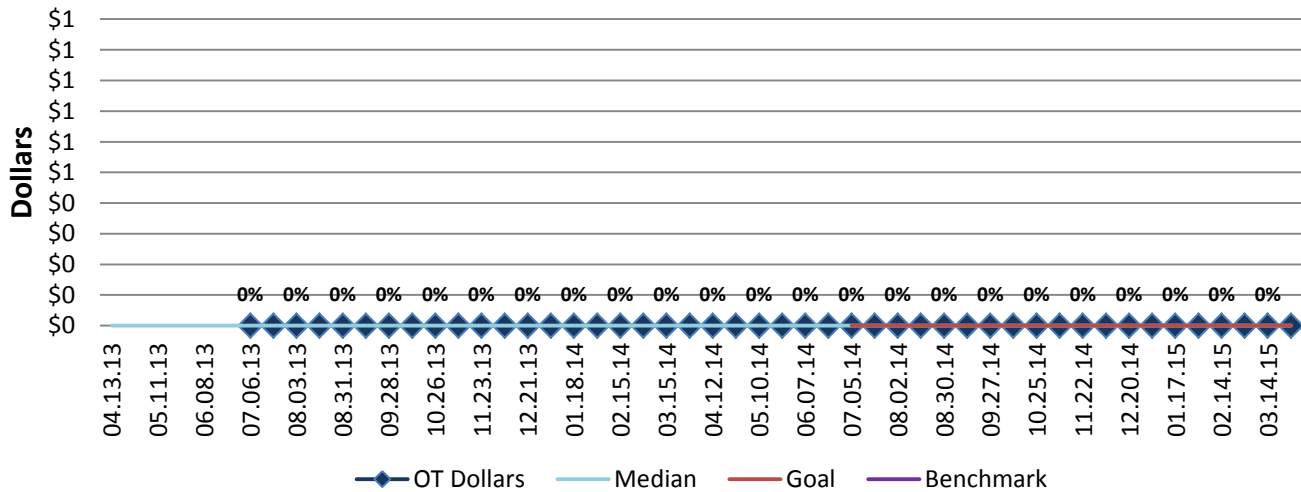
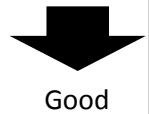


KPI Owner: Michael Gritton

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14, \$0 Goal: To not use any overtime   Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue existing management practice.		
How Are We Doing?					
03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.